

STATE OF IOWA
Fiscal Year 2024 Annual Budget
SPECIAL DEPARTMENT: (460) Health and Human Services, Department of
Budget Unit: (402M100001) Field Operations
Schedule 6

	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 60,596,667	\$ 65,894,438	\$ 65,894,438	\$ 65,686,509
Other Resources				
Balance Brought Forward (Approps	3,986,672	5,673,717	0	973,717
Receipts				
Federal Support	81,517,845	80,276,753	81,142,107	81,142,107
Intra State Receipts	4,839,319	4,913,345	4,913,345	4,913,345
Gov Fund Type Transfers - Other A	502,181	0	0	0
	<u>86,859,344</u>	<u>85,190,098</u>	<u>86,055,452</u>	<u>86,055,452</u>
Total Resources	<u>\$ 151,442,683</u>	<u>\$ 156,758,253</u>	<u>\$ 151,949,890</u>	<u>\$ 152,715,678</u>
 FTE	 <u>1,497.11</u>	 <u>1,589.00</u>	 <u>1,589.00</u>	 <u>1,589.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 138,061,839	\$ 141,919,152	\$ 141,919,152	\$ 141,919,152
Personal Travel In State	989,303	1,072,313	1,072,313	1,072,313
State Vehicle Operation	351,214	350,106	350,106	350,106
Depreciation	322,818	355,477	355,477	355,477
Personal Travel Out of State	27,875	37,836	37,836	37,836
Office Supplies	120,657	154,368	154,368	154,368
Facility Maintenance Supplies	348	349	349	349
Printing & Binding	240,706	249,398	249,398	249,398
Postage	293,095	335,787	335,787	335,787
Communications	653,087	551,072	551,072	551,072
Rentals	361,154	414,020	414,020	414,020
Utilities	394	430	430	430

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Disposition of Resources (cont.)				
Professional & Scientific Services	0	1,466,282	1,466,282	1,466,282
Outside Services	127,911	221,364	221,364	221,364
Intra-State Transfers	114,092	193,347	193,347	193,347
Outside Repairs/Service	1,680	1,814	1,814	1,814
Reimbursement to Other Agencies	1,160,520	1,213,535	1,213,535	1,213,535
ITS Reimbursements	579,597	818,341	818,341	610,412
IT Outside Services	7,400	8,076	8,076	8,076
Gov Fund Type Transfers - Auditor	218,660	331,811	331,811	331,811
Gov Fund Type Transfers - Other A	76,630	173,390	173,390	173,390
Equipment	14,591	0	0	0
Equipment - Non-Inventory	5,656	8,987	8,987	8,987
IT Equipment	709,403	3,898,030	63,384	63,384
Other Expense & Obligations	1,329,951	2,009,251	2,009,251	2,009,251
Licenses	384	0	0	0
Balance Carry Forward (Approps)	5,673,717	973,717	0	973,717
Total Disposition of Resources	<u>\$ 151,442,683</u>	<u>\$ 156,758,253</u>	<u>\$ 151,949,890</u>	<u>\$ 152,715,678</u>